

FY 2012 Navajo/Apache Funding Plan Summary

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		Population	Discretionary	Other	Carry Forward	Total				
Total Allocation:		\$705,585	\$431,802	\$129,606	\$1,026,786	\$2,293,779				
Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First Child Care Scholarships	\$180,000	-	\$20,000	\$92,492	\$67,508	\$180,000	\$180,000	-	\$180,000	-
Summer Transition to Kindergarten	\$20,000	\$20,000	-	-	-	\$20,000		\$20,000		
Community Based Professional Development Early	\$20,000	\$20,000	-	-	-	\$20,000	\$20,000	-	\$16,223	\$3,777
Director Mentoring/Training	\$65,000	-	\$65,000	-	-	\$65,000	\$65,000	-	\$53,968	\$11,032
FTF Professional REWARDS	\$25,000	\$25,000	-	-	-	\$25,000	\$25,000	-	\$18,758	\$6,242
Learning Labs	\$240,000	\$120,000	\$74,927	-	\$45,073	\$240,000	\$81,862	\$158,138	\$16,861	\$65,001
Recruitment into Field	\$21,500	\$21,500	-	-	-	\$21,500		\$21,500		
Scholarships non-TEACH	\$20,360	\$20,360	-	-	-	\$20,360	\$20,360	-	\$14,906	\$5,454
Scholarships TEACH	\$23,100	\$23,100	-	-	-	\$23,100	\$23,100	-	\$2,145	\$20,955
Care Coordination/Medical Home	\$152,000	\$152,000	-	-	\$200,000	\$352,000	\$351,980	\$20	\$176,407	\$175,573
Child Care Health Consultation	\$60,000	\$30,000	\$30,000	-	-	\$60,000	\$60,000	\$0		\$60,000
Nutrition/Obesity/Physical Activity	\$104,500	-	\$104,500	-	-	\$104,500	\$93,961	\$10,539	\$56,785	\$37,176
Oral Health	\$61,000	\$61,000	-	-	-	\$61,000	\$61,000	-	\$38,091	\$22,909
Community-based Literacy	\$60,000	-	\$60,000	-	-	\$60,000	\$60,000	-	\$45,651	\$14,349
Home Visitation	\$100,000	\$25,000	\$75,000	-	\$66,000	\$166,000	\$104,741	\$61,259		\$104,741
Child Care Compensation and Credential Survey									-	-
Child Care Study									-	-
External Evaluation									-	-
Family and Community Survey									-	-
National Advisory Panel									-	-
Needs and Assets	\$25,000	\$25,000	-	-	-	\$25,000	\$25,000	-	\$25,000	-
Parent Kits - Study									-	-
Statewide Evaluation	\$72,189	-	-	\$34,346	-	\$34,346	\$34,346	-	\$34,346	\$0
Capacity Building	\$50,000	\$50,000	-	-	-	\$50,000		\$50,000		
Community Awareness	\$30,000	\$30,000	-	-	-	\$30,000	\$30,000	-	\$10,819	\$19,181
Community Outreach	\$75,000	\$75,000	-	-	-	\$75,000	\$75,000	-	\$78,894	(\$3,894)
Media	\$10,000	\$7,625	\$2,375	-	-	\$10,000	\$10,000	-	\$8,137	\$1,863
Total Allotment:		\$1,414,649	\$705,585	\$431,802	\$126,838	\$378,581	\$1,642,806	\$1,321,350	\$321,456	\$776,992
Total Unallotted:		-	-	\$2,768	\$648,205	\$650,973				